

ORDINANCE NO. \_\_\_\_\_, SERIES 2007

AN ORDINANCE RELATING TO THE 2007-08 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2007-08.

Sponsored By: Councilwoman Madonna Flood

*BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:*

**PART I.**

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the Capital Cumulative Reserve Fund (CCRF), the Capital Cumulative Reserve Fund - Community Development (CCRF-CD), the Capital Cumulative Reserve Fund - County Road Aid Funds (CCRF-CRA), the Capital Cumulative Reserve Fund - Municipal Aid (CCRF-MA), the Capital Cumulative Reserve Fund Bond Proceeds (CCRF-BP), the Capital Cumulative Reserve Fund-Carry forward (CCRF-CF), from State Road (STATE RD.) Funds, from Wired E911 and Wireless E911 Funds (E911), from the General Expenditure Fund, from State Forfeited Funds, from State Kentucky Pride Funds, from Agency Receipts (AG. REC.), from Federal Transportation Efficiency Act Funds, from Federal Transportation- Congestion Mitigation Air Quality Funds , from Federal Surface Transportation Funds, from Federal Home Investment Funds, from Federal Department of Justice Funds, from Federal Justice Administration Grant Funds, from Federal Homeland Administration Funds, from Private Donations and other funding sources, from Federal Forfeited Funds, from Federal Office of Domestic Preparedness Funds, and from Federal Housing and Urban Development Funds, the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2008 and identified below:

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## METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Council Infrastructure Fund	CCRF	2,600,000
2	Council Chambers	CCRF	30,000
<b>Total - Metro Council</b>			<b>2,630,000</b>

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## PUBLIC PROTECTION

### A. LOUISVILLE FIRE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	Firehouse Modernization Plan - Phase I	CCRF-BP	4,000,000
4	Fire Station Alerting System	CCRF-BP	50,000
5	Mattresses & Furniture	CCRF	50,000
<b>Total - Louisville Fire</b>			<b>4,100,000</b>

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### B. METRO EMERGENCY MEDICAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
6	Personal Protective Equipment	CCRF	61,700
<b>Total - Metro Emergency Medical Services</b>			<b>61,700</b>

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### C. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
7	MetroSafe Radio Infrastructure - Phase III		
	a.	CCRF-BP	949,000
	b.	FEDERAL	9,600,000
	c.	E911	10,600,000
	d.	AG. REC.	971,000
8	Siren Upgrade	CCRF-BP	50,000
<b>Total - Emergency Management Agency/MetroSafe</b>			<b>22,170,000</b>

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**D. CORRECTIONS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
9	Inmate Management System	AOC	70,000
<b>Total - Corrections</b>			<b>70,000</b>

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**E. YOUTH DETENTION SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
10	Security Video Switch Upgrade	CCRF	30,000
<b>Total - Youth Detention Services</b>			<b>30,000</b>

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**F. ANIMAL SERVICES**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
11	Animal Services Center		
	a.	CCRF-BP	750,000
	b.	PRIVATE	350,000
<b>Total - Animal Services</b>			<b>1,100,000</b>

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**LOUISVILLE METRO POLICE**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
12	Port Security Grant Programs 2006 & 2007		
	a.	CCRF	116,300
	b.	FEDERAL	348,800
13	Federal Forfeiture Projects	FEDERAL	45,000
14	Personal Computers	CCRF	200,000
15	In-Car Video Cameras		
	a.	STATE	222,000
	b.	FEDERAL	741,900
16	Mobile Data Terminals for LMPD Vehicles		
	a.	STATE	302,000
	b.	FEDERAL	995,800
17	Body Armor	CCRF	30,000
18	Firearms Training Center Expansion	CCRF-BP	1,000,000
<b>Total - Louisville Metro Police</b>			<b>4,001,800</b>

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## ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
19	COOL Infrastructure and Corridor Improvement Program		
	a.	CCRF-BP	150,000
	b.	NDF	100,000
20	Forgivable Loan Fund	CCRF	250,000
21	Park Hill Corridor Revitalization Strategy		
	a.	CCRF	200,000
	b.	FEDERAL	1,200,000
22	Neighborhood Corridor Engineering Studies		
	a.	CCRF	125,000
	b.	NDF	50,000
23	Capital Pool Strategy	CCRF	30,000
24	Big Four Arts Fund		
	a.	CCRF	500,000
	b.	STATE	300,000
	c.	PRIVATE	300,000
25	Frazier Historical Museum	CCRF	200,000
26	Special Projects	CCRF	150,000
27	Downtown Land Acquisition	CCRF-BP	1,000,000
28	U of L Papa John's Stadium	CCRF-BP	250,000
29	MIDAS	AG. REC.	80,000
30	Computer Replacement	AG. REC.	35,000
<b>Total - Economic Development</b>			<b>4,920,000</b>

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## CODES & REGULATIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
31	Land Development Code	CCRF	25,000
32	Historic Preservation Survey		
	a.	CCRF-CD	50,800
	b.	STATE	50,000
33	Historic Preservation Project	CCRF	150,000
<b>Total - Codes &amp; Regulations</b>			<b>275,800</b>

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## PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
34	Parks Restrooms	CCRF-BP	250,000
35	Mary T. Meagher Renovation, Phase IIB	CCRF-BP	400,000
36	Sun Valley Recreation Center Renovation		
	a.	CCRF	200,000
	b.	NDF	70,000
37	General Repair	CCRF-BP	500,000
38	Maintenance, Equipment & Contracts	CCRF-BP	500,000
39	Outdoor Athletic Facilities	CCRF-BP	300,000
40	Playground Equipment	CCRF-BP	250,000
41	Long Run Improvements	GOLF REC.	125,000
42	Olmsted Parkway Multi-Use Path		
	a.	CCRF	128,000
	b.	FEDERAL	1,080,600
43	River Road Linear Park Development	CCRF-BP	120,000
44	Stansbury Park Improvements per Master Plan	CCRF	100,000
45	Parks Land Acquisition		
	a.	CCRF-BP	1,000,000
	b.	PRIVATE	2,000,000
46	JCPS Starfish Project	CCRF	90,000
47	Ryder Cup	CCRF	50,000
48	Senior Games	CCRF	125,000
49	Petersburg/Newburg Park Seating/Bleachers		
	a.	CCRF	50,000
	b.	NDF	25,000
50	California Leisure Park Lights	CCRF	10,000
51	Cherokee Dog Park Paving/Shelter	CCRF	15,000
52	Parks Master Plans		
	a.	CCRF	231,000
	b.	NDF	50,000
53	Bethany Chapel Completion		
	a.	CCRF	50,000
	b.	NDF	25,000
54	Blue Lick Park Paths		
	a.	CCRF	40,000
	b.	NDF	40,000
55	Okolona Park Improvements		
	a.	CCRF	25,000
	b.	NDF	25,000
<b>Total - Parks &amp; Recreation</b>			<b>7,874,600</b>

## HOUSING & FAMILY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
56	Home of the Innocents		
	a.	CCRF	260,000
	b.	NDF	260,000
57	Children's Hospital		
	a.	CCRF	260,000
	b.	NDF	260,000
58	Salvation Army Boys & Girls Club Building		
	a.	CCRF	25,000
	b.	NDF	25,000
59	Presbyterian Community Center		
	a.	CCRF	25,000
	b.	NDF	25,000
60	Portland Neighborhood House	CCRF	50,000
61	Louisville Central Community Centers, Inc.	CCRF	100,000
62	Liberty Green HOPE VI Project	CCRF-CD	2,400,000
63	Housing Rehabilitation	CCRF-CD	1,600,500
64	HOME Investment Partnership Program Entitlement		
	a.	CCRF	684,600
	b.	FEDERAL	4,748,800
65	Transitional Housing Entitlement Match		
	a.	CCRF	15,900
	b.	FEDERAL	101,400
66	Emergency Shelter Grant Entitlement	FEDERAL	575,000
67	Shelter Care Plus Grants	FEDERAL	1,644,900
68	Housing Opportunities for Persons with AIDS (HOPWA)	FEDERAL	445,000
69	Affordable Housing Trust Fund	CCRF-CF	1,000,000
70	African American Heritage Center	CCRF	125,000
<b>Total - Housing &amp; Family Services</b>			<b>14,631,100</b>

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## PUBLIC HEALTH & WELLNESS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
71	Red Cross Disaster Relief	CCRF	250,000
<b>Total - Public Health &amp; Wellness</b>			<b>250,000</b>

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## PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
72	Metro Street Improvements		
	a.	CCRF	141,500
	b.	CCRF-BP	561,100
	b.	CCRF-CD	732,400
	c.	CCRF-MA	2,433,000
	d.	CCRF-CRA	632,000
73	MetroWide Traffic Signal System - Upgrade and Operation		
	a.	CCRF-MA	9,000
	b.	FEDERAL	91,000
74	Signs & Markings Material	CCRF-MA	500,000
75	Bridge and Cross Drain Repair & Replacement	CCRF-CRA	200,000
76	State Traffic Signals Installation	STATE	400,000
77	River Road Bridge at Harrods Creek		
	a.	CCRF-MA	240,000
	b.	STATE	1,860,000
78	River Road Widening (Beargrass to Zorn)	FEDERAL	2,221,200
79	Guardrail Projects	CCRF-CRA	170,000
80	Breckinridge Bridge		
	a.	CCRF-MA	79,000
	b.	STATE	311,000
81	Alley Improvements	CCRF-BP	150,000
82	Bicycle Priority Corridors - River Road		
	a.	CCRF	250,000
	b.	FEDERAL	1,000,000
83	Ohio River Levee Trail		
	a.	CCRF	100,000
	b.	FEDERAL	1,437,000
84	Oak Street Bridge		
	a.	CCRF-MA	87,000
	b.	STATE	345,000
85	Metro Sidewalk Repair Program	CCRF-BP	210,100
86	System Development Charge		
	a.	CCRF	750,000
	b.	PRIVATE	750,000
87	Bicycle & Pedestrian Improvements, U of L Area		
	a.	CCRF-BP	48,000
	b.	FEDERAL	192,000
88	K & I Bicycle Bridge		
	a.	CCRF-BP	62,500
	b.	FEDERAL	250,000
89	Seneca Loop, East & West		
	a.	CCRF	73,800
	b.	FEDERAL	295,000

90	Replace Traffic Signal Display & Equipment	CCRF-BP	20,000
91	Metro Street Tree Planting		
	a.	CCRF	140,000
	b.	CCRF-CD	150,000
92	Downtown Streetscape/Infrastructure and Curb Replacement		
	a.	CCRF-BP	1,099,000
	b.	CCRF-CF	151,000
93	Downtown Lighting	CCRF	150,000
94	New Sidewalk	CCRF-BP	210,000
95	Downtown Street Signage	CCRF	375,000
96	Fairdale Village Roundabout		
	a.	CCRF	75,000
	b.	NDF	25,000
97	Litter Abatement	STATE	500,000
98	Life Safety - Louisville Science Center Annex - New Fire Alarm System	CCRF-BP	51,500
99	Security - Federal Reserve Building - Technical Systems	CCRF-BP	45,000
100	Facilities Consolidation - Fleet Services	CCRF-BP	2,000,000
101	ADA - City Wide	CCRF-BP	75,000
102	Life Safety - Metro Facilities	CCRF-BP	550,000
103	Roof Replacement - Metro Facilities	CCRF-BP	360,000
104	HVAC - Metro Facilities	CCRF-BP	750,000
<b>Total - Public Works &amp; Assets</b>			<b>23,308,100</b>

## TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
105	LMPD Call Center	CCRF	200,000
106	Internet Architecture Redesign	CCRF-CF	175,000
107	LOJIC Upgrades & Replacement	CCRF-BP	88,800
108	Government Center Telecommunications Upgrades (Voice)	CCRF-BP	75,000
109	PeopleSoft Upgrade/Oracle	CCRF	1,200,000
<b>Total -Technology Services</b>			<b>1,738,800</b>



## RELATED AGENCIES

### A. LOUISVILLE FREE PUBLIC LIBRARY

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
110	Every 1 Reads – Reading Power	CCRF	75,000
111	Library Maintenance	CCRF-BP	300,000
<b>Total - Louisville Free Public Library</b>			<b>375,000</b>

### B. WATERFRONT DEVELOPMENT CORPORATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
112	Waterfront Park		
	a.	CCRF-BP	175,000
	b.	PRIVATE	1,640,400
113	Belle of Louisville Capital	CCRF-BP	150,000
114	Riverview Park Redevelopment	CCRF-BP	250,000
<b>Total - Waterfront Development Corporation</b>			<b>2,215,400</b>

### C. LOUISVILLE ZOO

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
115	Glacier Run	CCRF-BP	500,000
116	Zoo Maintenance	CCRF-BP	750,000
<b>Total - Louisville Zoo</b>			<b>1,250,000</b>

### D. TRANSIT AUTHORITY OF RIVER CITY (TARC)

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
117	General Capital Improvements	MTTF	3,193,700
<b>Total - Transit Authority of River City (TARC)</b>			<b>3,193,700</b>

**ELECTED OFFICIALS**

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
118	AccuVote Scanners	CCRF	233,500
<b>Total - Elected Officials</b>			<b>233,500</b>

**LEGEND**

**PART I**

**APPROPRIATIONS/AUTHORIZATIONS**

AG. REC.	- Agency Receipts
CCRF	- Capital Cumulative Reserve Fund
CCRF-BP	- Capital Cumulative Reserve Fund-Bond Proceeds
CCRF-CD	- Capital Cumulative Reserve Fund-Community Development
CCRF-CF	- Capital Cumulative Reserve Fund-Carry forward
CCRF-CRA	- Capital Cumulative Reserve Fund-County Road Aid Program Funds
CCRF-MA	- Capital Cumulative Reserve Fund-Municipal Aid Funds
E911	- Wired and Wireless E911 Funds
FED	- Federal Funds
GOLF REC.	- Golf Receipts
MTTF	- Mass Transit Trust Fund
NDF	- Neighborhood Development Funds
PR.DON.	- Private Donations
STATE	- State Funds
STATE RD.	- State Road Funds

## **PART II.**

### **GENERAL PROVISIONS**

- A. All appropriations which involve State Area Development Funds are contingent upon KIPDA approval.
- B. The Chief Financial Officer may increase any project, authorized by this ordinance, by up to ten percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances.
- C. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor, provided however, overall project scope shall not be significantly changed without Metro Council approval.
- D. Upon project completion as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated.
- E. The fund balance in the Police Special Equipment Fund as of June 30, 2007 shall be transferred to the Police Vehicle Replacement Fund.
- F. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- G. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into the Capital Cumulative Reserve Fund to be expended as appropriated herein.

H. Contracts -Appropriations in the Fiscal Year 2007-08 capital budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2007-08 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

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**PART III.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

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Kathleen J. Herron  
Metro Council Clerk

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Rick Blackwell  
President of the Council

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Jerry E. Abramson  
Mayor

\_\_\_\_\_  
Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

IRV MAZE  
JEFFERSON COUNTY ATTORNEY

BY: \_\_\_\_\_